

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Richmond County **Total Request :** \$34,038.65

Date: October 1, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	N/A	22,000	
Total 911 calls handled by PSAP	N/A	3,000	
Total wireless 911 calls handled by PSAP	N/A	250	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Eagle mapping interface to ANI/ALI equipment	\$30,000	
Total Equipment Dedicated to Wireless E-911	\$30,000	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE lease (including maintenance)	\$30,000	
Eagle mapping software maintenance	\$2,100	
Stancil voice logging recorder maintenance	\$2,585	
Addressing maintenance (MSAG Data Consultants)	\$1,500	
Total Shared Equipment for Formula below	\$36,185	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{250}{22,000} \times \$36,185 = \$411.19$$

$$\times \quad =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
4 wireless trunks (monthly cost)	\$3,360	
Total LEC Costs	\$3,360	

PSAP: _____ Richmond County _____**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Retirement for 5 Dispatchers	\$4,636.15	
Health Insurance for 5 Dispatchers	\$18,900.36	
Total Personnel Costs for Formula below	\$23,536.51	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$\frac{250}{22,000} \times \$23,536.51 = \$267.46$
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$$X \quad =$$